

Annex to decision CB.3/2

Workplan and budget estimates for the biennium 2020–2021

Outcomes	Outputs	Activities	Indicators	Estimates for 2020	Estimates for 2021	Source of funding		
						Trust fund	Partners	UNEP
Outcome 1: Promotion of Convention activities	(a) Increasing the number of accessions to the Bamako Convention	(i) Awareness-raising at the global and regional levels	1. Increased number of ratifications (at least 5) 2. At least 5 high-level statements of decision-makers reflecting the importance of the Bamako Convention	20 000	20 000	√		
	(b) Information effectively managed, disseminated	(ii) Establishment of databases and networks	3. Clearinghouse mechanism initiated	50 000				√
	(c) National monitoring and enforcement, capacity-building	(iii) Training of national enforcement agencies (focal points and dump-watches)	4. Number of key enforcement staff trained	30 000	30 000	√		√
	(d) Implementation strategy of the Convention prepared and in use	(iv) Preparation of Convention implementation strategy for parties	5. Number of activities of parties drawn from the strategy under implementation	20 000	20 000	√		
Outcome 2: Collaborative and cooperative mechanisms strengthened	Enhanced cooperation and collaboration with relevant stakeholders	(i) Development of project proposals for submission to potential donors for funding (ii) Enhancement of synergy between the Basel, Rotterdam and Stockholm conventions and others	1. Number of formal cooperative arrangements agreed upon 2. Number of joint programmes/projects implemented 3. Number of joint activities conducted	50 000	55 000	√		√

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						<i>Trust fund</i>	<i>Partners</i>	<i>UNEP</i>
Outcome 3: Strengthening the functioning of the secretariat	Coordination of secretariat activities	(i) Bureau meetings (ii) Communication (iii) Organization of intersessional meetings and events (iv) Other management, programme and administrative costs	1. Number of intersessional meetings and events organized; successful meetings of the Conference of the Parties	200 000	200 000	√		√
	Fourth meeting of the Conference of the Parties		2. Successful fourth meeting of the Conference of the Parties		300 000	√	√	
Subtotal				370 000	625 000	422 500	232 500	340,000
TOTAL					995 000			